

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1226							
General	118.00	5,114,800	1,363,100	103,900	0	0	6,581,800
Other	15.00	798,500	694,800	270,000	0	0	1,763,300
Total	133.00	5,913,300	2,057,900	373,900	0	0	8,345,100
Appropriation Adjustments							
4.31 Supplemental - Utility and Fuel Increase: Not recommended. Provide funding to address the increased cost of fuel and utilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(25,600)	(85,600)	(96,800)	0	0	(208,000)
Total	0.00	(25,600)	(85,600)	(96,800)	0	0	(208,000)
FY 2002 Total Appropriation							
General	118.00	5,089,200	1,277,500	7,100	0	0	6,373,800
Other	15.00	798,500	694,800	270,000	0	0	1,763,300
Total	133.00	5,887,700	1,972,300	277,100	0	0	8,137,100
Expenditure Adjustments							
6.51 Transfer Between Programs: Receive psychosocial rehab specialist from SAWC. Receive additional staff from other institutions to more closely match the recommendations of the department wide staffing model.							
General	8.50	425,300	0	0	0	0	425,300
Total	8.50	425,300	0	0	0	0	425,300
FY 2002 Estimated Expenditures							
General	126.50	5,514,500	1,277,500	7,100	0	0	6,799,100
Other	15.00	798,500	694,800	270,000	0	0	1,763,300
Total	141.50	6,313,000	1,972,300	277,100	0	0	8,562,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	25,600	85,600	96,800	0	0	208,000
Total	0.00	25,600	85,600	96,800	0	0	208,000
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(103,900)	0	0	(103,900)
Other	0.00	0	(8,900)	(270,000)	0	0	(278,900)
Total	0.00	0	(8,900)	(373,900)	0	0	(382,800)

Correction, Department of
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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(25,600)	(32,700)	0	0	0	(58,300)
Total	0.00	(25,600)	(32,700)	0	0	0	(58,300)
FY 2003 Base							
General	126.50	5,514,500	1,330,400	0	0	0	6,844,900
Other	15.00	798,500	685,900	0	0	0	1,484,400
Total	141.50	6,313,000	2,016,300	0	0	0	8,329,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	38,800	0	0	0	0	38,800
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	42,100	0	0	0	0	42,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Funds not recommended. General Fund replacement items include one passenger van, \$20,400; weapons, appliances, and maintenance equipment. Projects fund replacement items include one used bus, one passenger van, two one ton pick-ups, one man carrier, work tools and equipment. Miscellaneous receipt replacement items include inmate recreation equipment.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	146,300	0	0	146,300
Total	0.00	0	0	146,300	0	0	146,300
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	126.50	5,553,300	1,330,400	0	0	0	6,883,700
Other	15.00	801,800	685,900	146,300	0	0	1,634,000
Total	141.50	6,355,100	2,016,300	146,300	0	0	8,517,700

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Program Enhancements							
12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Surveillance Cameras: Not recommended. Provide for an upgrade to the existing surveillance system to address blind spots in the current electronic surveillance system. Upgraded areas include units 1 and 3, visiting, the small recreation yard, McKelway roof covering the main recreation yard, and the blind spots in the inmate labor detail areas.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Operating Expense for Lock and Outside Maintenance: Not recommended. The cost of preventive maintenance on the physical plant and a electronic locks are areas of concern. Funds would be used to address maintenance needs and replace approximately 15% of electronic locks in A-Block each year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Security Enhancement: Not recommended. Funding is needed for a portable x-ray machine, drug detection machine, body orifice scanner, stab vests, a cell extraction suit, and nonlethal officer defense technology (pepperball system).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Special Projects Capital Outlay: Provide funds to acquire new equipment to fulfill work project requirements. These items were authorized for purchase in FY 2002 but due to delayed implementation of new projects the institution will not be able to purchase until FY 2003.							
Other	0.00	0	0	149,700	0	0	149,700
Total	0.00	0	0	149,700	0	0	149,700
FY 2003 Total Governor's Recommendation							
General	126.50	5,553,300	1,330,400	0	0	0	6,883,700
Other	15.00	801,800	685,900	296,000	0	0	1,783,700
Total	141.50	6,355,100	2,016,300	296,000	0	0	8,667,400